

B. Budget

Title V MCH/CSHCN Program Budget

The Title V MCH/CSHCN Program award of \$11,603,758 is budgeted into two broad categories, State Operations and Local Aids.

The State Operations budget of \$4,757,674 accounts for the salary (\$2,526,383), fringe benefits (\$1,016,111), indirect cost (\$184,426) and related services, supplies and activities (\$1,030,754) to support 46.53 full time equivalent positions. Related support services and supplies include information technology infrastructure, SPHERE data system, staff travel/training, telecommunications, personnel/fiscal, office supplies, rent, and training opportunities for local public health agency staff.

The Local Aids budget of \$6,846,084 includes the following services/programs that are provided through grants with local public and not-for-profit health agencies.

Oral Health.....	\$.....5,106
Statewide Projects.....	\$.....885,000
Regional CSHCN Centers	\$... 1,370,000
Reproductive Health Services.....	\$... 1,829,015
Tribal Services.....	\$.....408,356
Performance Based Grants to LPHDs	\$... 2,348,607

30%-30% Spending Requirement

33.43% of the Title V MCH/CSHCN Program funds are budgeted for Preventive and Primary Care for Children and 32.54% for CSHCN. Major budget items contributing to Preventive and Primary Care for Children include \$1.5 million in state operations/staff support, \$1.2 million in performance based contract grants to LPHDs and \$0.8 million for reproductive health. Major budget items contributing to CSHCN include \$1.9 million in state operations/staff support and \$1.3 million for the Regional CSHCN Centers.

Administrative Costs

Administrative costs are budgeted at \$785,406 or 6.77% of the total Title V MCH/CSHCN Program allocation. Administrative costs include DPH charges for services to the Title V MCH/CSHCN Program imposed through a cost allocation plan, costs to support Title V MCH/CSHCN Program funded program staff who function in an administrative capacity, and Indirect charges.

MAINTENANCE OF EFFORT

	<u>1989</u>	<u>2004</u>
WIC	\$.....978,800.....	\$.....0
Reproductive Health.....	\$.... 1,150,000.....	\$.... 1,955,200
Pregnancy Counseling	\$.....275,000.....	\$.....77,600
Congenital Disorders.....	\$.....505,000.....	\$... 1,929,300
Immunization.....	\$.....660,000.....	\$.....0

Pregnancy Outreach	\$.....250,000.....	\$.....0
WisconCare	\$.....903,000.....	\$.....0
Lead Poisoning-Detection/Control	\$.....0.....	\$.....0
Poison Control.....	\$.....0.....	\$.....375,000
Child Abuse & Neglect Prevention	\$.....0.....	\$.....995,700
Informed Consent.....	\$.....0.....	\$.....50,000
Women's Health.....	\$.....0.....	\$.....50,000
Birth Defects Prevention and Surveillance.....	\$.....0.....	\$.....100,000
Preventive Oral Health.....	\$.....0.....	\$.....110,000
Colposcopy Testing.....	\$.....0.....	\$.....25,000
TOTALS.....	\$...4,721,800	\$...5,667,800

Total state match of \$9,124,335 consists of maintenance of effort in the amount of \$5,667,800 and match earned through grants to local agencies in the amount of \$3,456,535.

Fees charged to clients served by local reproductive health projects will generate program income of \$2,868,110.

OTHER FEDERAL FUNDS

SSDI	\$.....100,000
Abstinence Education	\$.....795,900
Healthy Start	\$.....202,500
WIC	\$.. 60,289,459
AIDS.....	\$... 1,032,413
CDC:	
Birth Defects Prevention and Surveillance.....	\$.....194,000
Sexual Assault Prevention.....	\$.....788,075
Immunization.....	\$.. 16,500,000
STD Control.....	\$.....620,299
Lead Control.....	\$... 1,000,000
Cardiovascular Health	\$.....350,000
Tobacco Control.....	\$... 1,141,625
Breast/Cervical Cancer Early Detection	\$... 2,925,000
Comprehensive Cancer Control.....	\$.....137,703
Diabetes Control.....	\$.....765,527
AIDS/HIV.....	\$.....832,227
Dental Health / Fluoridation.....	\$.....3,500
Asthma	\$.....141,065
Early Hearing Detection/Intervention.....	\$.....148,000

Other:

Lead Control (HUD).....	\$....3,300,000
Lead (EPA).....	\$.....400,000
Univ Newborn Hearing Screening (MCHIP).....	\$.....107,928
ECCS (MCHB).....	<u>\$.....100,000</u>
TOTAL.....	\$ 91,875,221